

# WASHINGTON STATE DEPARTMENT OF VETERANS AFFAIRS

## PERFORMANCE AGREEMENT FY 02-03 - 1<sup>ST</sup> QUARTER REPORT

Customer and Constituents Perspective	<b>Goal:</b> Improve the Quality of Care and Services for Veterans						
	<b>Objective:</b> Increase the veterans community satisfaction						
	<b>Strategy:</b> Master Plan – Construction/Grant – Manage the \$47 million replacement Veterans Home construction project keeping it on time, on budget, and maintaining quality requirements.						
	<b>Milestones</b>		<b>1st Qtr</b>	<b>2nd Qtr</b>	<b>3rd Qtr</b>	<b>4th Qtr</b>	
	<ul style="list-style-type: none"><li>➤ Receive Federal VA approval of 35% design development package</li><li>➤ Complete residents, staff, and services transition package</li><li>➤ Begin asbestos abatement</li><li>➤ Receive approval of final design development</li><li>➤ Complete early site and demolition construction documents</li><li>➤ Complete construction documents</li><li>➤ Complete demolition of existing buildings</li><li>➤ Begin early site work</li><li>➤ Begin construction</li><li>➤ On-going construction</li></ul>		<b>Target Date:</b>	<b>Target Date:</b>	<b>Target Date:</b>	<b>Target Date:</b>	
			8/31/02 ✓ 8/31/02 ✓ 9/30/02 ✓	10/31/02 12/31/02	01/31/03 3/31/03 3/31/03	4/6/03	
	<b>Goal:</b> Improve the Quality of Care and Services for Veterans						
	<b>Objective:</b> Provide residents and the veterans community with appropriate services						
	<b>Strategy:</b> Spokane Veterans Home – Enhance operations and revenue flow at the eastern Washington veterans’ home. Implementation of Medicare A & B effective July 1, will allow for increase in bed fill. Medicare B will also decrease agency subsidy of therapy costs or other ancillary costs by increasing federal funding. The new source for generating revenue will maximize federal dollars for the state of Washington while decreasing state’s overall responsibility.						
	<b>Outcome Measures</b>		<b>Baseline</b>	<b>1st Qtr</b>	<b>2nd Qtr</b>	<b>3rd Qtr</b>	<b>4th Qtr</b>
	<ul style="list-style-type: none"><li>➤ Bed fill rate - Implementation of Medicare Part A funding will act as feeder to long term skilled nursing</li><li>➤ Profit/loss</li><li>➤ Implement Medicare Part B funding</li></ul>			<b>Target:</b> <b>Actual:</b>	<b>Target:</b> <b>Actual:</b>	<b>Target:</b> <b>Actual:</b>	<b>Target:</b> <b>Actual:</b>
			49  (\$649,000)	70/77  (166,000)/ (92,385)	90/  (7,000)/	97/  333,000/	97/  389,000/
		0	5,000/ 78,895	\$10,000	\$15,000	\$20,000	

✓ Completed

✓ Not Yet Completed



Social and Financial	<b>Goal:</b> Maximize Resources to Honor the Nations Debt to Veterans					
	<b>Objective:</b> Maximize services to veterans and their family members at a reasonable cost					
	<b>Strategy:</b> Claims Quality Assurance – Reengineer the front-end process for federal VA compensation claims to increase favorable and timely outcomes.					
	<b>Outcome Measures</b>	<b>Baseline</b>	<b>1st Qtr</b>	<b>2nd Qtr</b>	<b>3rd Qtr</b>	<b>4th Qtr</b>
			<b>Target: Actual:</b>	<b>Target: Actual:</b>	<b>Target: Actual:</b>	<b>Target: Actual:</b>
	➤ Develop action plan		9/30/02 ✓			
	➤ Number of claims filed	200	210/245	220/	230/	240/
	➤ Number of claims rated	90	100/133	110/	120/	130/
	➤ Number of issues claimed	300	310/388	320/	330/	340/
	➤ Number of issues granted	230	240/293	250/	260/	270/
	Baseline and quarterly “Targets” have been modified. They were initially based on total number of claims being quality assured/reviewed. The program was re-defined later to only address compensation claims. Therefore the targets have changed.					
	<b>Goal:</b> Maximize Resources to Honor the Nations Debt to Veterans					
	<b>Objective:</b> Maximize the ability to serve veterans and their family members at a reasonable cost					
	<b>Strategy:</b> Outreach to Homeless Women Veterans – Provide employment and training services specifically designed to meet homeless women veterans needs.					
	<b>Outcome Measures</b>	<b>Baseline</b>	<b>1st Qtr</b>	<b>2nd Qtr</b>	<b>3rd Qtr</b>	<b>4th Qtr</b>
			<b>Target: Actual:</b>	<b>Target: Actual:</b>	<b>Target: Actual:</b>	<b>Target: Actual:</b>
	➤ Develop action plan		9/30/02 ✓			
	➤ Number of needs assessments completed		40/58	47	41	47
	➤ Number of participants enrolled		29/28	31	33	32
	➤ Number placed into transitional or permanent housing		22/22	25	24	24
	<b>Number of combined placements into unsubsidized employment</b>		20/18	22	23	22

✓ Completed

✓ Not Yet Completed